

## OFFICE OF THE COUNTY ADMINISTRATOR

**Mission Statement:** The Office of the County Administrator provides professional public policy advice to the Board of Supervisors and leadership and direction for staff to implement the vision and strategic plan of the Board of Supervisors.

**Department Description:** This Office is the executive management and strategic planning office for Loudoun County Government. The County Administrator, through the staff of the Executive Management Program, directs and supervises the day-to-day operations of County departments and agencies, which are under the direct control of the Board of Supervisors, pursuant to County ordinances and regulations. The Support to the Board Program provides administrative support to the Board of Supervisors and coordinates and supports Board agendas, meetings, resolutions, legislative policies and constituent services. Additionally, the County Administrator serves as the Board of Supervisors' official liaison to the Constitutional Officers, the Judiciary, regional, State and local agencies and authorities, and incorporated municipalities and residential and community associations.

Additional information on this department's Capital Improvement Program projects can be found on page 157 (Land Acquisition Fund).

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
<b>Expenditures</b>					
Personnel	\$1,708,215	\$1,737,345	\$1,858,893	\$1,978,000	\$1,893,000
Operations & Maintenance	776,938	315,402	149,735	158,000	176,000
<b>Total Expenditures</b>	<b>\$2,485,153</b>	<b>\$2,052,747</b>	<b>\$2,008,628</b>	<b>\$2,136,000</b>	<b>\$2,069,000</b>
<b>Departmental Revenue:</b>					
Local Fees, Charges, Etc.	\$112,313	\$109,129	\$4,765	\$116,000	\$116,000
<b>Total Revenues:</b>	<b>\$112,313</b>	<b>\$109,129</b>	<b>\$4,765</b>	<b>\$116,000</b>	<b>\$116,000</b>
<b>Local Tax Funding:</b>	<b>\$2,372,840</b>	<b>\$1,943,618</b>	<b>\$2,003,863</b>	<b>\$2,020,000</b>	<b>\$1,953,000</b>
<b>FTE Summary:</b>	<b>20.60</b>	<b>20.60</b>	<b>19.80</b>	<b>19.80</b>	<b>19.00</b>

**County Administrator's Recommendation:** The FY 06 proposed budget for County Administration includes increases in health insurance and maintains service delivery at current levels. In addition, the FY 06 proposed budget reflects the mid-FY 05 transfer of a 1.00 FTE (Environmental and Historic Resources Coordinator) to Planning Services and 0.20 FTE from the Office of Public Information to provide additional hours to an existing Administrative Assistant position to support the Deputy Clerk function.

### Budget History:

**FY 02:** The Board approved an enhancement of 1.00 FTE for a full-time administrative assistant dedicated to the legislative liaison. The Board also approved 2.00 FTE for the department's new Environmental and Historic Resources Program, which was established by the Board of Supervisors in January 2001.

**FY 03 Mid-Year:** A position (1.00 FTE) was transferred from the Department of Management Services to the Office of the County Administrator as the new Deputy County Administrator position assigned to human services departments.

**FY 04:** The reorganization of administrative support functions resulted in the elimination of 0.80 FTE and the transfer of 1.00 FTE to the Department of Fire & Rescue Services.

**FY 04 Mid-Year:** Two positions (2.00 FTE) were transferred as the Internal Audit function for the County and moved from Financial Services to the Office of the County Administrator. One position (1.00 FTE) was eliminated from the Environmental and Historic Resources Program and one position (1.00 FTE) was eliminated from the Internal Audit function.

**FY 05 Mid-Year:** A 1.00 FTE Environmental and Historic Resources Coordinator was transferred to Planning Services and 0.20 FTE was transferred from the Office of Public Information to provide additional hours to an existing Administrative Assistant position to support the Deputy Clerk function.